

Program A: Administration

Program Authorization: La. Constitution, Article X, Sections 16-20; Louisiana Revised Statutes 33:2471 et seq. and 33:2531 et seq. Funding for the Office of State Examiner is provided through R.S. 22:1419(A) relative to the creation of the Municipal Fire and Police Civil Service Operating Fund.

PROGRAM DESCRIPTION

The mission of the Administration Program (organizationally expressed as the Office of State Examiner, Municipal Fire and Police Civil Service) is to administer an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 400,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality in law enforcement and fire protection for citizens of the state in both rural and urban areas.

The goals of the Administration Program are:

1. To administer valid tests of fitness, developed according to professionally acceptable standards, for classifications in the municipalities or fire protection districts, and furnish the results to the respective civil service boards for their approval.
2. To assist local civil service boards in providing an orderly system of personnel management that functions in accordance with civil service law.
3. To provide information and support to local civil service boards, governing authorities, appointing authorities, department chief executive officers, and classified employees regarding the duties imposed upon them by the provisions of the Municipal Fire and Police Civil Service Law.

The Administration Program includes three major activities: Testing, Personnel Management, and Administrative Support.

- **Testing:** The Office of State Examiner provides testing in the local jurisdictions for both competitive and promotional appointments. Legal requirements and professionally acceptable standards require that such tests be validated and supported by adequate documentation. There are several types of validation strategies, but the underlying principle of validation is that the knowledge, skills, and abilities measured by employment selection tests should be substantially related to those skills necessary in order to perform the job for which evaluation is being conducted. This poses a unique problem for the Office of State Examiner in that the Municipal Fire and Police Civil Service System contains a wide range of department sizes based upon the needs of the respective jurisdictions. While the rank structure in both fire and police departments may appear to be fairly standard with common class titles in the respective services in most jurisdictions, there is actually a wide variation in the assignment of duties and responsibilities. The job of Police Lieutenant in Abbeville or Minden, for example, may be vastly different from the job of Police Lieutenant in Shreveport or Baton Rouge.

There are two types of examinations prepared by the Office of State Examiner (OSE): those developed for use across multiple jurisdictions and those custom-designed for a specific use in a single jurisdiction. The foundation of the exam development process for both types of examinations is a comprehensive job analysis that identifies the distinguishing responsibilities assigned by the appointing authority to the respective classes under his or her control. Regardless of whether the number of positions being analyzed is large or small, standard job analysis techniques require the job to be broken down into individual elements called "tasks," which, when combined, form a complete picture of all the duties that might be assigned to a specific class of positions. The tasks are generally presented in questionnaire format to experienced incumbents in the class being evaluated. The questionnaire respondents are asked to evaluate each task by means of scales for importance, frequency of performance, consequence of error for failing to perform the task correctly, and whether or not the incumbent needed to have the knowledge or ability to perform the task from the first day on the job. Whenever the job analysis surveys a sample of the population from a large class, every attempt is made to representatively sample all relevant race/sex subgroups and applicable working units. The aggregate of responses for all questionnaire respondents in the jurisdiction provides a clear picture of the job as it is performed in that department and what knowledge, skills, and abilities are needed in order to begin a working test period in the class.

- **Personnel Management:** The OSE assists civil service boards in reviewing appointments and personnel movements for compliance with civil service law. Records are maintained on all personnel actions reported for each employee within the system. A fundamental function of the personnel management activity is assisting the respective local civil service boards in developing and maintaining a uniform and comprehensive classification plan within each department. As is the case with the testing function, the foundation of the classification activity is the job analysis. Standard job analysis techniques are employed by the Office of State Examiner to evaluate the duties assigned to the various positions by the appointing authority, and homogenous positions are grouped together as a class of positions. A class description for each class of positions is developed by this office and includes a general description of the distinguishing features of the class, examples of the major duties, and qualification requirements. The Office of State Examiner initiates classification plan changes or development when indicated necessary by recent job analysis evaluations, to reflect changes in departmental structure initiated by the appointing authority, or when necessitated by changes in federal or state law.

- Administrative Support: The Office of State Examiner (OSE) provides administrative support to local civil service board members, appointing authorities, departmental chiefs, governing bodies, and employees in the system in making the system operational at the local level. The Office of State Examiner provides administrative support and advice to those at the local level in setting up new jurisdictions, conducting meetings and hearings, adopting rules, and following civil service law as it applies to promotions, appointments, disciplinary actions, appeals, and political activity. OSE personnel are readily available by telephone, through correspondence, or at meetings to respond to the many questions posed to the office. The OSE also provides original orientation and guidance to governing authorities that are required by law to establish systems and provides orientation and assistance to newly sworn boards in making the system operational at the local level. Training is provided to local boards, chiefs, secretaries, and other interested individuals through regional seminars conducted by agency personnel. *Operation of a Civil Service System*, a comprehensive operational manual published by the OSE, is distributed at the seminars and made available upon request to those at the local level. Other information is conveyed to local jurisdictions through mass mailings or *The Examiner*, the OSE newsletter. Finally, the OSE provides 24-hour access to information through both a voice mail system and the agency Internet website.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

GENERAL PERFORMANCE INFORMATION: MUNICIPAL FIRE AND POLICE CIVIL SERVICE					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of jurisdictions in Municipal Fire and Police (MF&PCS) system	90	92	93	94	96
Number of covered employees in MF&PCS system	7,036	7,306	7,404	7,434	7,647
Ratio of Office of State Examiner staff covered employees in MF&PCS system	1:469 ¹	1:487 ¹	1:436 ²	1:437 ²	1:450
Cost per covered employee within MF&PCS system ³	\$94	\$93	\$102 ⁴	\$111 ⁵	\$117 ⁶

¹ Office of State Examiner Staff = 15

² Office of State Examiner Staff = 17

³ This performance indicator is determined by dividing actual expenditure by the number of employees in the system.

⁴ The agency had a carry-forward in the amount of \$23,375 for legal and professional service contracts.

⁵ Includes \$27,000 added to agency budget by BA-7 for Y2K computer upgrade.

⁶ Includes 27th pay period. This figure would have been \$113 had the 27th pay period been removed from total figure.

1. (KEY) To maintain the average amount of time between the date of an exam request is received and the date grades are mailed to civil service boards at 96 days.

Strategic Link: This operational objective is an incremental step in accomplishing Strategic Objective 1.1: *To reduce the average time between the date the exam request is received in the Municipal Fire and Police Civil Service office and the date the grades are mailed to the jurisdiction from 88 days to 78 days by June 30, 2003.*

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: *To improve the efficiency and accountability of governmental agencies;* and Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of exams administered	423	448	450	450	455	435 ¹
K	Number of candidates tested	5,943	6,009	5,400	5,400	6,100	5,250 ¹
K	Average number of days between receipt of exam request and mailing of grades	85	91	86	86	82	96 ¹
S	Average number of days between receipt of exam request and date of exam	74	76	71	71	70	78 ¹
S	Average number of days between exam and mailing of grades	11	15	15	15	12	18 ¹

¹ At the Executive Budget recommended funding level, the agency indicates that almost all performance indicators are affected when professional personnel are required to perform duties other than their primarily assigned duties.

2. (SUPPORTING) To improve the validity and legal defensibility of the standard examination administered by completing the content validation of one standard, multi-jurisdictional exams.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective 1.2: *To improve the validity and defensibility of the eleven standard examinations by June 30, 2003.*

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: *To improve the efficiency and accountability of governmental agencies;* and Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Legal requirements and professionally acceptable standards require that tests be validated and supported by adequate documentation. There are several types of validation strategies, but the underlying principle of validation is that the knowledge, skills, and abilities measured by employment selection tests should be substantially related to those skills necessary in order to perform the job for which evaluation is being conducted. Currently, three standard, multi-jurisdictional exams (Jailer, Departmental Records Clerk and Police Sergeant) are being completed for content validation in FY 2001-2002. If the Municipal Fire and Police Civil Service program has sufficient personnel resources in FY 2001-2002, content validation for the Fire Driver and Fire Communications Officer exams will also be undertaken.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of validation studies conducted on standard, multi-jurisdictional exams	3	1 ¹	2	2	3	1
S	Number of challenges to standard examinations where a civil service board, court, or other regulatory entity finds that a standard examination administered by the Office of State Examiner (OSE) was not appropriate ²	1	0	2	2	1	2

¹ Due to staffing shortages experienced in FY 1999-2000 (14 of 17 positions), the office was unable to devote the necessary personnel resources to this function in favor of meeting statutory requirements. Although the office is currently behind schedule on the firefighter criterion project because of under staffing, the office anticipates that the FY 2000-2001 performance standard will be met if the office is successful in overcoming staffing problems.

² "Other regulatory entity" may be defined as the Department of Justice or the Equal Employment Opportunity Commission.

3. (KEY) To maintain the average time between the job analysis and the date of the examination for non-standard, custom-developed exams 2.0 years.

Strategic Link: This operational objective is an instrumental step toward accomplishing Strategic Objective I.3: *To improve the quality and validity of the nonstandard examinations by June 30, 2003, by reducing the average time between the job analysis and the date of the exam from 2 years to 1.5 years for custom developed examinations.*

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: *To improve the efficiency and accountability of governmental agencies;* and Objective 3.3: *To have safe homes, schools and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Some job analysis studies are conducted immediately prior to the administration of the test (which would result in a value of approximately 0.25 year as a measure of the recency of the job analysis), whereas some job analysis studies are used to develop a second or sometimes third exam prior to re-analyzing the class. The latter situation would result in a value of 3-4 years for this indicator. The strategic objective is to reduce the average time to 1.5 years by June 30, 2003.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of non-standard, custom-developed exams prepared	212	191	215	215	220	190
K	Average number of years from job analysis to date of non-standard custom developed exams	1.9	1.5	1.9	1.9	1.75	2.0
K	Number of challenges to custom-developed examinations where a civil service board, court , or other regulatory entity finds that an examination developed and administered by the Office of State Examiner (OSE) was not appropriate ¹	1	0	2	2	1	3

¹ "Other regulatory entity" may be defined as the Department of Justice or the Equal Employment Opportunity Commission.

4. (KEY) To improve the percentage of personnel action forms (PAFs) that must be returned to the local jurisdictions to 7.4% by June 30, 2002, through education and training of key individuals by means of regional seminars, newsletters, informational mass mailings and updates to the agency's website.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective II.1: *To increase the accuracy, through training, with which personnel actions are made and reported by the local jurisdictions by reducing the percentage of personnel action forms that must be returned for correction from 8.25% to 6.25% by June 30, 2003.*

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The Office of State Examiner (OSE) assists civil service boards in reviewing appointments and personnel movements for compliance with civil service law, which are required to be reported to boards by appointing authorities within 15 days of the action. The personnel action form (PAF) is a standard form which helps facilitate this reporting requirement. The OSE receives executed forms from the local boards.

OSE is conservative in projections to decrease the percentage of PAFs which will have to be returned for correction in FY 2001-2002, as possible amendments to civil service law are anticipated to occur during 2001 legislative session. Considerable confusion among those who prepare the PAFs has followed recent sessions, which resulted in unprecedented number of incorrect PAFs to be returned. Although the processing of PAFs has been chronically under-staffed, OSE hopes to anticipate problems and mitigate such impact through training seminars, newsletters, informational mass mailings and updates on the agency's website.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of personnel action forms (PAFs) reviewed for compliance with civil service law	5,175	6,043	5,175	5,175	6,100	5,550
K	Number of PAFs returned to jurisdictions for corrections because of errors in applications of civil service law	390	183 ¹	390	390	442	410
K	Percentage of PAFs reviewed which are returned for correction	7.5%	3.0% ¹	7.5%	7.5%	7.25%	7.4%

¹ Due to staffing shortages and heavy workload, the OSE was forced to divert personnel responsible for sending advisories about incorrect PAFs to perform other duties. While PAFs continued to be reviewed for compliance with civil service law during fourth quarter of FY 1999-2000, OSE was unable to send advisories during that time period. This resulted in the FY 1999-2000 actual yearend performance data for this indicator appearing to have substantially surpassed the office's strategic objective.

5. (KEY) To improve the services provided to local civil service boards in maintaining their respective class plans by reducing the time between the date a new or revised class specification is initiated or requested and the date the revised or new class specification is recommended to the civil service board to an average of 165 days by June 30, 2002.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective II.2: *To reduce the average time between the date a new or revised class specification is initiated or requested and the date the new or revised class specification is recommended to the civil service board from an average of 199 days to 125 days by June 30, 2003.*

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8: *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: The State Examiner's Office (OSE) assist civil service boards in developing and maintaining a uniform and comprehensive classification plan within each fire and police department. The foundation of the classification activity is the job analysis. Standard job analysis techniques are employed by the OSE to evaluate the duties assigned to the various positions by the appointing authority. Homogenous positions are grouped as a class of positions. A class description for each class of positions is developed by the OSE. Class descriptions include a general description of the distinguishing features of the class, examples of the major duties and qualification requirements. New or revised classification descriptions are provided to respective civil service boards, which, following a required 30-day posting period, conduct a public hearing on the adoption of the new or revised class description into their respective class plans as rules of the board.

Once adopted, the class descriptions within the jurisdiction's class plan serve as a basis for determining eligibility to their respective classes in the classified service. The OSE initiates class plan changes or development when recent job analysis evaluations indicate that such changes or developments are necessary, to reflect changes in departmental structure initiated by the appointing authority, or when necessitated by changes in federal or state law. The OSE has not been as efficient in this area as expected due to the fact that employees assigned to this function have been diverted to other major projects. However, if the OSE is successful in adjusting staffing levels, the office will be able to devote more agency resources to this effort.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of revisions to class plans forwarded to local civil service boards ¹	275	371	200	200	375	230
K	Average number of days between the date a class plan change is requested or initiated and the date the completed change is forwarded to the local civil service board	170	189	180	180	150	165

¹ A class plan consists of all classification specifications for the respective classes of positions within a jurisdiction, therefore this indicator refers to changes to existing class specifications, as well as new classes which may be added to the class plans. The wording of this objective was changed slightly from that which appeared in the Strategic Plan for both clarity and brevity.

6. (SUPPORTING) To provide administrative support to jurisdictions in the local operation of their respective systems.

Strategic Link: This operational objective is an incremental step toward accomplishing Strategic Objective III.1: *To improve the administrative support afforded all jurisdictions in the local operation of their respective systems by June 30, 2003, through making needed information and support more readily available.*

Louisiana: Vision 2020 Link: This operational objective is linked to Vision 2020 Objective 1.8 *To improve the efficiency and accountability of governmental agencies.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Civil service board members serve without compensation and most have little or no personnel administration experience. The membership of most civil service boards changes on a fairly frequent basis due, in part, to the nature of the staggered appointments. Therefore, to expect the board membership to develop the necessary expertise to administer the civil service system without support is unrealistic. Local boards depend heavily upon the support system provided by the state through the Office of State Examiner (OSE). In addition to the services described above, the OSE provides administrative support and advice in setting up new jurisdictions, conducting meetings and hearings, adopting rules, and following civil service law as it applied to promotions, appointments, disciplinary actions, appeals, and political activity. The OSE also monitors changes in federal and state law, relevant case law, and attorney general opinions that impact the operation of the jurisdictions; the OSE provides timely advice when operational changes are necessary.

To accomplish the operational objective cited above, the OSE will provide support, information, and advice to governing and appointing authorities, department officers, civil service boards, board secretaries, and classified employees within the system on the operation of the system in accordance with civil service law; provide training seminars for 30 jurisdictions; and increase the usefulness of the agency web site.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of civil service board minutes reviewed	430	548	500	500	555	475
S	Number of <i>Operations of a Civil Service System</i> manuals ¹ distributed	100	88 ²	125	125	150	80
S	Number of copies of <i>The Examiner</i> distributed ³	700 ⁴	585 ⁵	150	150	600 ⁶	400
S	Number of civil service board meetings or hearings attended by Office of State Examiner personnel	38	19 ⁷	20	20	12 ⁸	8

S	Number of jurisdictions attending training seminars	33	19	25	25	32	16
S	Number of individuals trained as a result of seminars or individual orientation	160	121	150	150	160	80
S	Number of informational categories on the Office of State Examiner website	25	34	26	26	38	38
S	Number of study guides added to agency website	40	40	215 ⁹	215	220	190

¹ *Operation of a Civil Service System*, a comprehensive operational manual prepared by the OSE, is distributed at OSE seminars and also is made available upon request to those at the local level.

² Most manuals are distributed during training seminars. Although OSE anticipated conducting several seminars during FY 1999-2000, only one seminar was conducted due to the delay in receiving a necessary Attorney General Opinion regarding changes to Civil Service Law during the 1999 Legislative Session.

³ "The Examiner," a newsletter prepared by OSE, provides information on changes in civil service law impacting the Municipal Fire and Police Civil Service System.

⁴ The 1999 Legislative Session amended Civil Service Law, thus affecting a larger number of individuals associated with the classified service, necessitating a wider distribution of its newsletter.

⁵ A delay in receiving needed Attorney General opinion in the final weeks of the fourth quarter of FY 1999-2000 affected the number of newsletters that may have otherwise been distributed in the course of the year. OSE was successful in achieving nearly 85% of the goal.

⁶ Access will be greater than reflected in the performance indicator as the document will be available on the agency website.

⁷ OSE projected attendance at 38 civil service board meetings or hearings for FY 1999-2000, mostly attended by the State Examiner or Deputy State Examiner. However due to the State Examiner's lengthy absence due to health reasons, and his subsequent retirement in January 2000, the Deputy State Examiner assumed the responsibilities of both her job and the State Examiner's for six months. This dual responsibility continued following the current State Examiner's appointment for a period of three months until Civil Service Commission appointed a new Deputy State Examiner. A conscious decision was made to attempt to provide needed service to boards through written correspondence or the telephone and only attend meetings when absolutely necessary or when subpoenaed in order to maintain operations at the continuation level. It is anticipated that this situation will continue during FY 2000-2001, though every effort is being made.

⁸ OSE in efforts to be more efficient and reduce cost are handling as many problems as possible over the phone or through correspondence rather than attending hearings.

⁹ OSE anticipates adding a study guide for each non-standard, custom developed examination to be administered during FY 2001-2002.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	897,179	942,899	942,899	961,040	974,426	31,527
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$897,179</u></u>	<u><u>\$942,899</u></u>	<u><u>\$942,899</u></u>	<u><u>\$961,040</u></u>	<u><u>\$974,426</u></u>	<u><u>\$31,527</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$599,226	\$630,283	\$630,283	\$652,506	\$655,260	\$24,977
Other Compensation	0	0	0	0	0	0
Related Benefits	127,233	149,289	149,289	152,500	152,500	3,211
Total Operating Expenses	124,564	113,532	113,532	125,186	136,383	22,851
Professional Services	18,076	10,000	10,000	10,000	10,000	0
Total Other Charges	5,316	5,899	5,899	6,160	5,595	(304)
Total Acq. & Major Repairs	22,764	33,896	33,896	14,688	14,688	(19,208)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$897,179</u></u>	<u><u>\$942,899</u></u>	<u><u>\$942,899</u></u>	<u><u>\$961,040</u></u>	<u><u>\$974,426</u></u>	<u><u>\$31,527</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	17	17	17	17	17	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>17</u></u>	<u><u>17</u></u>	<u><u>17</u></u>	<u><u>17</u></u>	<u><u>17</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with Statutory Dedications derived from "two hundredths of one percent of the gross direct insurance premiums received in the state, in the preceding year, by insurers doing business in the state." (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.)

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER) EXISTING
Municipal Fire & Police Civil Service Operating Fund	\$897,179	\$942,899	\$942,899	\$961,040	\$974,426	\$31,527

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$942,899	17	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$942,899	17	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$7,031	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$15,423	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$5,808	0	Risk Management Adjustment
\$0	\$14,688	0	Acquisitions & Major Repairs
\$0	(\$33,896)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$261	0	Legislative Auditor Fees
\$0	\$2,754	0	Salary Base Adjustment
\$0	(\$565)	0	Civil Service Fees
\$0	\$17,043	0	Increased funding for printing, rent, computer expenses, etc.
\$0	\$2,980	0	Training series adjustments
\$0	\$974,426	17	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$974,426	17	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$0 \$974,426 17 GRAND TOTAL RECOMMENDED

The Total means of financing this program is recommended at 103.3% of the existing operating budget. It represents 94.4 of the total request (\$1,031,0542) for this program. The increased funding is due to increased funding for salaries and related benefits and for operation expenses such as printing and computer charges .

PROFESSIONAL SERVICES

\$10,000 Legal services

\$10,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$3,272 Legislative auditor expenses

\$3,272 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$2,323 Civil Service/CPTP charges

\$2,323 SUB-TOTAL INTERAGENCY TRANSFERS

\$5,595 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$14,688 Replacement computer and office equipment

\$14,688 TOTAL ACQUISITIONS AND MAJOR REPAIRS